



Presentation to the 2011 Health and Human Services Joint Appropriation Subcommittee

DIRECTOR'S OFFICE

Department of Public Health and Human Services

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OVERVIEW

The mission of the Montana Department of Public Health and Human Services (DPHHS) is to improve and protect the health, well being, and self-reliance of all Montanans. More specifically, DPHHS programs seek to achieve the following goals:

- All children are wanted, safe and living in healthy families.
- All Montanans are healthy and safe from injury and have access to high-quality health care.
- All Montanans, including the elderly and those with disabilities, have the tools they need to be as self-sufficient as possible.
- All Montanans can contribute to these goals through community giving and service.

The DPHHS Director's Office provides leadership, management, and oversight for the Department. This is where hundreds of programs and dozens of agencies work together ensure a cohesive approach

to the work of the Department as a whole, and to bring everything together in a seamless way to promote the larger vision.

SUMMARY OF MAJOR FUNCTIONS

The Director's Office of the Montana Department of Public Health and Human Services provides professional support to the agency's three branches and 11 divisions. The three branches are Operations Services, Medicaid and Health Services and Economic Security Services. The Director's Office is made up of the department Director; the Office of Legal Affairs; the Human Resources office; the Prevention Resource Center; and the Public Information Office.

Also included in the Director's Office is Health Information Technology. This program seeks to provide a coordinated effort for promoting and moving towards Electronic Health Records (EHR) so that Montanans have more seamless access to medical records and history and continuity of care between providers of health services.

HIGHLIGHTS AND ACCOMPLISHMENTS DURING THE 2011 BIENNIUM

Medicaid Part D Waiver Prescription Drug Program waiver:

The Department will submit to the Centers for Medicare and Medicaid Services (CMS) a new Montana Medicaid Part D Prescription Drug Program, under a Section 1115 Waiver demonstration initiative, "To provide citizens of Montana Medicaid drug pricing to increase affordable prescription drug coverage."

This demonstration waiver will extend pharmacy coverage to all Montana residents. The demonstration is designed to assist Montanans by offering access to affordable prescription drug coverage by enrolling them in the Medicaid/Part D Prescription Drug Program.

Montana Regional (Five County) Demonstration Project:

Seeking to save valuable state and federal dollars, Montana has submitted a draft Concept Document for Discussion to the Centers for Medicare and Medicaid Services (CMS) that targets a ten percent reduction in Medicaid costs in the proposed geographic area of the regional managed care demonstration. Montana seeks to improve the access to, health care through the demonstration. Montana will explore how to meet the many cost and care management challenges that Medicaid and CHIP enrollees present while also complying with federal requirements for a 1915(b) waiver.

The American Recovery and Reinvestment Act (ARRA):

The American Recovery and Reinvestment Act (ARRA), through the Montana Reinvestment Act (House Bill 645) made \$513 million in federal and state funds available to Department of Public Health and Human Services (DPHHS) programs over the biennium. Of the \$513 million, about \$320 million will be used for Medicaid benefits. The remaining funds have been appropriated for specific departmental programs to help working families pay for child care, boost programs that help seniors, provide food for Montana citizens and help weatherize homes.

Prevention Resource Center:

Preventing illness and promoting healthy behavior is the best use of public resources. The Prevention Resource Center (PRC) brings a strong focus to prevention and is leading the department with aligning its programs to better compliment the shifting policy landscape with a focus on promoting health across all life stages.

The PRC is leading the agency with high level strategic planning, linking behavioral health and physical health prevention efforts within health care reform, and linking the continuum of Department resource to address substance abuse issues. The PRC bridges comprehensive federal, state and local Montana community prevention efforts, supports the Interagency Coordinating Council for State Prevention Programs, directs a statewide AmeriCorps*VISTA project, and provides a wide range of prevention information resources.

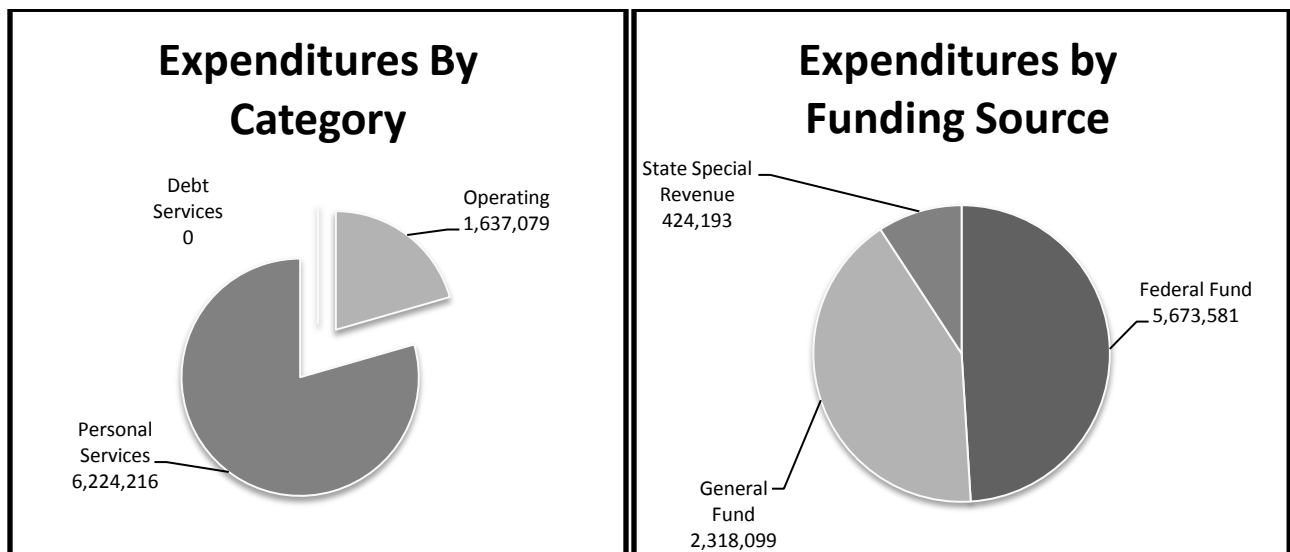
2013 BIENNIUM GOALS AND OBJECTIVES

Department of Public Health and Human Services Division Name	
Goals and Objectives for the 2013 Biennium Submitted September 1, 2010	
Goal: The Office provides leadership and direction for the agency, and oversees overarching goals including communication, research and analysis, human resources and legal services.	
Objective	Measures
<ul style="list-style-type: none">• Ensure personnel policies and processes are equitable and fair.• Ensure continuity of operations through a qualified and trained workforce.• Provide timely and accurate legal support, advice and consultation.• Ensure the Director's Office is actively involved in shaping future policies for DPHHS.• Assist top management in the analysis and development of policy.• Ensure a department wide communication strategy.	<p>Through review and analysis, the Director determines whether:</p> <ul style="list-style-type: none">• Human resource processes strengthen the pool of qualified applicants for positions.• Legal support to the Department in legislative activities is effective in areas including, but not limited to, development, passage and implementation of applicable laws, rules, and regulations.• Medicaid projections are completed monthly from October to June each year.

FUNDING AND FTE INFORMATION

Division Name	2010 Actual Expenditures	FY 2012 Request	FY 2013 Request
FTE	41.25	40.25	40.25
Personal Services	3,790,476	3,035,376	3,033,108
Operating	980,185	944,331	944,958
Equipment	0	0	0
Grants	0	0	0
Benefits & Claims	0	0	0
Debt Services	0	0	0
Total Request	4,770,661	3,979,707	3,978,066
General Fund	1,992,454	1,638,989	1,637,808
State Special Fund	439,899	385,118	385,240
Federal Fund	2,338,308	1,955,600	1,955,018
Total Request	4,770,661	3,979,707	3,978,066

THE FOLLOWING FIGURES PROVIDE FUNDING AND EXPENDITURE INFORMATION FOR FY 2010 FOR THE DIRECTOR'S OFFICE



DECISION PACKAGES (SEE L BUDGET ANALYSIS, PAGES B111 – B112)

NP 55404 – 4% FTE Reduction

- The Governor's budget included a 4% reduction in general fund personal services.
- This decision package reduces the Director's Office by \$43,646 in FY 2012 and FY 2013 to implement the budget reduction for the biennium.
- Federal funds are also reduced as the general fund is used as match.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$-43,646	\$	\$-77,626	\$-121,272
FY2013	\$-43,646	\$	\$-77,323	\$-120,969
Biennium Total	\$-87,292	\$	\$-154,949	\$-242,241

PL 55140 – 17-7-140 Operations Reduction

- This decision package reduces the general fund base budget \$27,509 for each year of the biennium for the Director's Office.
- This amount annualizes and makes permanent the 17-7-140, MCA, 5% budget reduction put in place in the 2011 biennium.
- The division will make operations reductions in the areas of travel, conferences, supplies, newspaper ads, cell phone use, postage, and contracting.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2012	\$-27,509	\$	\$	\$-27,509
FY2013	\$-27,509	\$	\$	\$-27,509
Biennium Total	\$-55,018	\$	\$	\$-55,018

LEGISLATION

The Director's Office has no pending or requested legislation.